

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 5988-01
Bill No.: HB 1862
Subject: Parks and Recreation; Natural Resources Department
Type: Original
Date: March 5, 2014

Bill Summary: This proposal establishes campsite capacity limits for Missouri State Parks.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2015	FY 2016	FY 2017
Total Estimated Net Effect on General Revenue Fund	\$0	\$0	\$0

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2015	FY 2016	FY 2017
Parks & Soil Sales Tax	(Unknown - could exceed \$100,000)	(Unknown - could exceed \$100,000)	(Unknown - could exceed \$100,000)
State Parks Earnings	(Unknown - could exceed \$100,000)	(Unknown - could exceed \$100,000)	(Unknown - could exceed \$100,000)
Total Estimated Net Effect on <u>Other</u> State Funds	(Unknown - could exceed \$100,000)	(Unknown - could exceed \$100,000)	(Unknown - could exceed \$100,000)

Numbers within parentheses: () indicate costs or losses.

This fiscal note contains 6 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2015	FY 2016	FY 2017
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2015	FY 2016	FY 2017
Total Estimated Net Effect on FTE	0	0	0

☐ Estimated Total Net Effect on All funds expected to exceed \$100,000 savings or (cost).

☐ Estimated Net Effect on General Revenue Fund expected to exceed \$100,000 (cost).

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2015	FY 2016	FY 2017
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

§ 253.565 - State Park Campsite Capacity Limits:

Officials from the **Department of Natural Resources (DNR)** state the department has existing rules for maximum capacity allowed on campsites in Missouri State Parks.

To ensure a quality camping experience for visitors and to protect the natural and recreational resources of camping areas, Missouri State Parks administers capacity limits for each campsite. Currently in existing rules Missouri State Parks allows two sleeping units, only one of which can be wheeled, and two additional non-sleeping modes of transportation are allowed.

Our current campsite capacity in state parks is six people unless the group is indivisible (i.e. party of more than six with one camping unit or parents/guardians with minor children or dependents). Many state parks offer family campsites which allow up to twelve people and four camping units.

Section 253.565(2) would establish a maximum of ten people per campsite, unless the group is indivisible. Increasing the capacity to 10 people and four camping units would have a major impact on our infrastructure, resources and state park visitors and would result in a financial cost to the state park system.

Waste water systems would have to be upgraded to accommodate the increased capacity on each campsite. Our park operated water systems would have to be upgraded to accommodate the increased capacity. All state park shower houses and campground restrooms are designed for our current campsite capacity. These would have to be upgraded or replaced with larger units to accommodate a 40% increase in camping guests on busy weekends.

Many of the 3,500 state park campsites would have to be upgraded or redesigned to accommodate the increased capacity. Since the campsites were designed for only a camper and three tents. Some of our most popular camping parks like Montauk and Bennett Springs are at capacity on most weekends and their campgrounds could not accommodate a 40% increase in the number of people in the campground.

Finding adequate parking in campgrounds on busy weekends is a constant issue and increasing the capacity would add to congestion and parking problems. The state would have to design and build additional parking areas to accommodate the extra vehicles associated with the increased capacity.

ASSUMPTION (continued)

In addition to increased infrastructure costs, the increase capacity would require additional staff hours to clean restrooms, check-in guests, dealing with camper conflicts, handle maintenance and provide additional security. An increased capacity also creates people management challenges thereby resulting in the potential need for additional law enforcement resources. It is unknown at this time how many additional resources would need to be requested to implement this proposal.

State Park camping revenue that is used to operate the campgrounds would decrease because there would be a reduction in the number of campsites rented as increased capacity outlined in this proposal could result in larger groups could crowd on one campsite versus renting two as they would be required to do now under existing rules. The department assumes this proposal would most likely result in a loss to the department's State Parks Earnings Fund from reduced numbers of campsites being rented; however the exact amount of that loss cannot be accurately quantified.

The fiscal impact on our Park and Soils Sales Tax Fund and State Parks Earnings Fund for operating expenses and capital improvement costs are unknown.

Oversight notes that it is unable to measure the impact of this proposal on the Parks and Soils Sales Tax Fund and the State Parks Earnings Fund. This proposal could result in additional costs and losses to these funds and for the purpose of the fiscal note will assume an unknown to each fund, possibly exceeding \$100,000

Officials from the **Department of Conservation** assume the proposal would not fiscally impact their agency.

<u>FISCAL IMPACT - State Government</u>	FY 2015 (10 Mo.)	FY 2016	FY 2017
PARKS AND SOILS SALES TAX FUND			
<u>Costs - DNR</u>			
§ 253.565 - Infrastructure Costs	(Unknown - could exceed <u>\$100,000</u>)	(Unknown - could exceed <u>\$100,000</u>)	(Unknown - could exceed <u>\$100,000</u>)
ESTIMATED NET EFFECT ON THE PARKS AND SOILS SALES TAX FUND	(Unknown - could exceed <u>\$100,000</u>)	(Unknown - could exceed <u>\$100,000</u>)	(Unknown - could exceed <u>\$100,000</u>)

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FISCAL IMPACT - State Government
 (continued)

FY 2015
 (10 Mo.)

FY 2016

FY 2017

STATE PARKS EARNINGS FUND

Losses - DNR

§ 253.565 - Reduced Camping
 Revenue

(Unknown -
 could exceed
\$100,000)

(Unknown -
 could exceed
\$100,000)

(Unknown -
 could exceed
\$100,000)

**ESTIMATED NET EFFECT ON THE
 STATE PARKS EARNINGS FUND**

(Unknown -
 could exceed
\$100,000)

(Unknown -
 could exceed
\$100,000)

(Unknown -
 could exceed
\$100,000)

FISCAL IMPACT - Local Government

FY 2015
 (10 Mo.)

FY 2016

FY 2017

\$0

\$0

\$0

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

FISCAL DESCRIPTION

§ 253.565 - State Park Campsite Capacity Limits:

This proposal establishes occupancy limits on one campsite in a campground in any state park. Each campsite must be limited to a maximum of four sleeping units, only one which may be wheeled, and one additional non-sleeping mode of transportation vehicle and a maximum of 10 people per campsite unless the group is not indivisible as specified in the proposal.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

KB:LR:OD

SOURCES OF INFORMATION

Department of Natural Resources
Department of Conservation

Mickey Wilson, CPA
Director
March 5, 2014

A handwritten signature in black ink, appearing to read "Ross Strobe", with a stylized flourish at the end.

Ross Strobe
Assistant Director
March 5, 2014